

Personnel

Nancy Nittler, Director

MISSION STATEMENT

As guided by the merit principles of the Civil Service System, the Personnel Department attracts, recruits, retains and supports a valued, quality workforce in order to provide exceptional services on behalf of Placer County to the public and our employees.

Appropriation	Actual 2005-06	Position Allocations	BOS Adopted 2006-07	Position Allocations
Personnel Services	\$ 2,293,848	24	\$ 2,585,938	25
Employee Benefits	2,444,668	10	2,930,484	10
Dental & Vision (Internal Service Fund)	3,002,046	0	2,913,971	0
Unemployment (Internal Service Fund)	299,718	0	353,072	0
Total:	\$ 8,040,280	34	\$ 8,783,465	35

CORE FUNCTIONS

Personnel Department

The Personnel Department's purpose is to provide dedicated services in the areas of recruitment, human resource services, benefits administration, payroll and labor relations support for Placer County and its employees.

Dental and Vision (Internal Service Fund)

To provide a funding source for Placer County's self-insured Dental and Vision Insurance Program in which other local public agencies also participate.

Unemployment (Internal Service Fund)

To fund and administer Placer County's self-insured Unemployment Insurance Program.

FY 2005-06 Major Accomplishments

- Implemented the Public Agency Eligible List that simplifies and expedites the application and certification process for qualified and experienced applicants. Since the introduction of this list in August, we have hired several employees in difficult to recruit classes through this process. Several other hires are in process. This approach has the advantage of enticing experienced employees from other agencies to consider Placer County employment with the potential to reduce the recruitment and hiring time by as much as several months.
- Signed a contract with Dulin Recruitment Advertising Agency to provide recommendations for more effective use of advertising funds, including media recommendations, copywriting, artwork production and placement and direct mailings. In addition, Dulin is developing a branding campaign positioning Placer County as an employer of choice for Placer County and a second, specific campaign for the Placer County Sheriff's Department. The increase in the visibility of Placer County will support the County's Strategic Workforce Planning Initiative by positioning us to effectively attract and hire qualified employees in a very competitive labor market.
- Implemented a variety of process and procedure changes, which reduced length of recruitment time, increased applicant pools and provided greater flexibility for departments.
- To coincide with the workforce planning rule changes, training materials were developed and sessions were held to update personnel representatives on methods for implementing new recruiting practices. Continuing education is a planned activity for the upcoming fiscal year.

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- Continued to assist County Executive Office (CEO) in the development and implementation of a strategic workforce plan that identified gaps in knowledge and expertise resulting from anticipated retirements and guided department recruitment efforts effectively. Implemented the practical aspects including personnel reorganization, rule changes, business practice changes and outreach.
- Equipped with considerable data, personnel analysts assisted county departments in maximizing their workforce by analyzing organizational structure and appropriate placement of positions. Departments have welcomed the Workforce Planning Program which assists in planning and ensuring adequate resources are on board to deliver mandated services.
- County-wide implementation of the Performance Impact Automated Performance Evaluation System was accomplished in March, 2006. Organizational Development, of the County Executive Office, will play a critical role in providing the skill training necessary for new supervisors and managers to learn the Performance Impact Automated Performance Evaluation System on an ongoing basis.
- Partnered with the County Executive Office to negotiate new contract provisions in specified areas with both DSA and PPEO representing both the general and professional units. During FY 2005-06 the Personnel Department completed the following projects for PPEO: the Wastewater Treatment Certificate Program, Fair Labor Standards Act (FLSA) implementation and Environmental Health series salary issues and classification structure. During the same period, the Personnel Department completed the following projects for the DSA: FLSA implementation, Physical Conditioning Program, Wellness Program Update, and are currently working on several other items that will carryover into FY 2006-07.
- Continued tracking and processing employee leaves of absence in compliance with the laws governing such leaves, working collaboratively with Risk Management, County Counsel and departments to coordinate and manage the overall leave-of-absence program. In addition to working with County Counsel to develop and implement a Reasonable Accommodation Policy, the Personnel Department worked with the County Executive's Office to develop the Americans with Disabilities Act (ADA) / leave coordinator position for the express purpose of tracking and monitoring employees on extended leaves of absence and assisting them in returning to work.
- Implemented administrative process improvements for the life insurance and accidental death and dismemberment insurance. Completed the request for proposal (RFP) process for the Employee Assistance Program and secured a vendor.
- Worked with an outside consultant to establish a committee of labor and management to study, identify, and recommend potential health care options that may improve health care services for our employees and their families.
- Performed a PeopleTools Upgrade to the Automated County Online Resource Network (ACORN) system (to maintain software vendor support, provide additional security and patches for existing issues); anticipated to be completed in FY 2005-06. The County Executive Office, Auditor, Information Technology (IT) division of Administrative Services, and Personnel currently considering the feasibility of performing a major system upgrade to ACORN. Continue to develop departmental query access partially completed FY 2005-06; ongoing for FY 2006-07.
- Developed and implemented self-service view only 2006 Open Enrollment in ACORN and contributed significant resources to the testing of the portal concept, in partnership with IT, to benefit county departments and employees.
- Trained department representatives and assisted employees with view only self-service which allowed employees to have better access to their own benefit data in ACORN, a first step towards the planned interactive self-service 2007 Open Enrollment.

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FY 2006-07 Planned Accomplishments

- Continue to build strategies for identifying internal candidates for succession planning including assessment centers with Organizational Development's assistance. Continue to seek external candidates for key positions through executive recruitment techniques and strategies.
- Review the feasibility of conducting automated exams at the Personnel Department. If feasible, applicants would complete job testing on computers in the Personnel Department's Training Room. County departments would then be able to receive exam results quickly, potentially reducing the length of time for the recruitment process.
- Continue the branding campaign into FY 2006-07 to assist with recruitment efforts. Personnel staff, in conjunction with staff from county departments, intends to participate in job fairs as well as college and high school career programs. In order to effectively compete for talent, the application process will continue to be simplified and more internal processes automated including feasibility studies on adding on-line application and on-line requisitions. As well, staff will be preparing for an RFP in early FY 2006-07 for a front-end application that would interface with the SIGMA applicant tracking software program in addition to working with the Administrative Services Department to identify new technology for scanning and imaging purposes.
- Develop recruitment training manual and materials on both basic and innovative recruitment procedures and processes for department use by staff in hiring.
- Distribute instructional materials and train county departments in the recruitment and hiring process to strengthen the partnership between county departments and Personnel Department staff. Implement a training program for department administrative staff in the areas of effective interviewing, conducting reference checks, creating a sample offer letter and best hiring practices.
- Continue to participate with Organizational Development in the curriculum development and instructional training related to New Employee Orientation, Introduction to Supervision I and II, Performance Impact, Advanced Management Practices, AB 1825 Compliance for Harassment, Discrimination and Retaliation Policy Training and specialized classes as requested on discipline, leave management and other topics.
- Implement the next phase of Performance Impact Performance Evaluation Automation System software to introduce new tools and features of the system, establish user groups and meet specific departmental needs. Continue to coach and counsel department supervisors and managers on performance management issues to address performance expectations and establish accountability.
- Continue to assist CEO in the development and implementation of a strategic workforce plan that will identify gaps in knowledge and expertise resulting from anticipated retirements and guide department recruitment efforts effectively. Implementation of the practical aspects including personnel reorganization, rule changes, practical changes and outreach.
- Review the feasibility of conducting automated exams at the Personnel Department. If feasible, applicants would complete job testing on computers at the new facility. County departments would then be able to receive exam results quickly, potentially reducing the length of the recruitment process.
- Continue development of employee self-service activities in ACORN; primarily fully-interactive Open Enrollment for 2007.

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- After completion of the PeopleTools Upgrade to the ACORN system (to maintain software vendor support, provide additional security and patches for existing issues); CEO, Auditor, IT and Personnel will continue to work together to consider the feasibility of performing a major system upgrade to ACORN. Continue to develop departmental query access, total compensation reporting, benefit enhancements and Consolidated Omnibus Budget Reconciliation Act (COBRA) billing as an ongoing project for FY 2006-07.
- In addition to continued tracking and processing employee leaves of absence in compliance with the laws governing such leaves, work collaboratively with Risk Management, County Counsel and departments to coordinate and manage the overall Leave-of-Absence Program. Goals include continued documentation of related policies and procedures, training of managers and supervisors and development of a coordinated leave management program encompassing the functions assigned to both Risk Management and the Personnel Department.

Department Comments

KEY CHALLENGES FOR THE UPCOMING FISCAL YEAR

The Personnel Department plays a key role in support of the CEO in labor relations. The management compensation study, PPEO and DSA contract negotiations, and managing employee disciplinary matters will be a primary focus in the labor relations workload.

The Benefits Division must implement any modification and / or additional benefits as a result of labor negotiation, which has a direct impact on the Benefits Division's workload. Contracts, policies and / or procedures and employee information must be created and processed quickly and in accordance with any Memorandum of Understanding (MOU) components. Implementation of any changes as a result of the same labor agreements and as a result of the Management Compensations Study within the ACORN Payroll / Personnel System will also challenge staff and require extensive testing. The ACORN and Benefits Division staff will also spend significant time on developing and implementing the Employee Self Service for the FY 2006-07 open enrollment cycle.

Continuing to respond to high levels of recruitment activities. We are committed to attracting quality applicants, modifying rules to increase flexibility in hiring practices, conducting outreach programs and marketing Placer County as the employer of choice in the region.

The demographics of our workforce and resulting increase in retirements, causes the Personnel Department to be actively involved in workforce and retirement planning in conjunction with the County Executive Office and department leadership. The increased number of retirements places larger demands on the Recruitment Unit.

County Executive Comments and Recommendations

The *Personnel* net budget is recommended to increase \$158,062 from last year. Salaries and benefits have increased, in part, due to one position added to assist with Sheriff Department recruitments. Costs for this position will be reimbursed by the Sheriff's budget (\$61,708). Due to increased recruitment activity, costs for advertising and postage have increased. One scanner is re-budgeted from FY 2005-06 (\$8,000). Personnel receives reimbursements for administration from the Unemployment Insurance Fund and Dental and Vision Insurance Fund (\$84,127) and for personnel services from the Department of Health and Human Services (\$292,117) and Facilities Services (\$25,000). This budget also receives reimbursements from departments for travel and moving costs associated with recruitments under the workforce planning initiative (\$55,000).

Department requested funding considerations for final budget:

- Computer replacements for training room (\$21,597)
- Server for SIGMA software (\$10,000)

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The major costs in the *Employee Benefits* budget are retiree health insurance charges and they continue to increase due to increased health insurance premium charges and the increase in the number of retirees. This budget also includes a reimbursement to Risk Management to fund an ADA leave coordinator and administrative technician to coordinate the Leave Management Program (\$166,154). This budget is reimbursed by non-general fund budgets and sub-vented general fund budgets for the proportionate costs of employee benefits and charges the Dental and Vision Fund and Unemployment Insurance Fund for administrative services (\$96,436)

The *Dental and Vision* budget pays claims for dental and vision services and is funded by employer and employee premiums and from other agencies participating in the program. No premium increases have been requested for this budget for FY 2006-07

Claims in the *Unemployment Insurance* budget are expected to remain flat for FY 2006-07. Fund balance carryover is projected to be above the budgeted amount for FY 2005-06, therefore an additional reduction in the rate collected is recommended. For 2006-07 the collections as a percentage of payroll will be reduced from 0.02% of payroll to 0.01%. This will require use of fund balance (\$194,072) to balance the budget.

Final Budget Changes from the Proposed Budget

The *Personnel* budget was adjusted \$41,000 to reflect expenditure increases for a server for SIGMA software (\$10,000), as well as half-year funding and position allocation for a new administrative secretary position (\$31,000).

Employee Benefits

None.

Excess fund balance carryover in the *Dental & Vision Fund* of \$8,869 was added to the reserve account, Designation for Contingencies.

The *Unemployment Insurance Fund* canceled \$190,677 from the reserve account, Designation for Contingencies to balance the budget.

PERSONNEL FUND 100 / APPROPRIATION 10500

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 1,873,915	\$ 2,119,533	\$ 2,520,171	\$ 2,350,544	11%	\$ 2,381,544
Services and Supplies	255,329	379,657	636,521	554,306	46%	554,306
Capital Assets	-	8,903	-	8,000	-10%	18,000
Intra Fund Charges	3,591	54,699	12,401	9,901	-82%	9,901
Gross Budget:	2,132,835	2,562,792	3,169,093	2,922,751	14%	2,963,751
Intra Fund Credits	(310,667)	(268,944)	(381,113)	(377,813)	40%	(377,813)
Net Budget:	\$ 1,822,168	\$ 2,293,848	\$ 2,787,980	\$ 2,544,938	11%	\$ 2,585,938
Revenue						
Charges for Services	\$ 48,213	\$ 53,501	\$ 84,127	\$ 84,127	57%	\$ 84,127
Miscellaneous Revenue	-	-	55,000	65,000	100%	65,000
Other Financing Sources	-	26,500	25,000	25,000	-6%	25,000
Total Revenue:	48,213	81,372	164,127	174,127	114%	174,127
Net County Cost:	\$ 1,773,955	\$ 2,212,476	\$ 2,623,853	\$ 2,370,811	7%	\$ 2,411,811
Allocated Positions	23	24	25	24	0%	25

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CORE FUNCTION: PERSONNEL SERVICES

Recruitment & Department Support

Program Purpose: To provide comprehensive personnel expertise and support to department managers and supervisors so that they can hire the best possible employees for their vacant positions.

Total Expenditures: \$1,140,873

Total Staffing: 9.0

- **Key Intended Outcome:** To provide departments eligible lists of qualified candidates to fill vacant positions.

Recruitment & Department Support Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of positions requested to be filled	270	939	1,131	1,290
# of recruitments opened*	N/A	N/A	293	270
# of new hires*	N/A	N/A	472	173

* New indicator for FY 2006-07

Program Comments: The newly organized Recruitment and Testing Program is designed to incorporate newly adopted rule changes and other streamlined recruitment activities for county departments to achieve efficiency and expediency in attracting quality applicants.

Classification & Compensation Program

Program Purpose: To maintain the systematic classification of positions based on objective criteria and job analysis, in adherence with Civil Service Commission rules and procedures, and state and federal laws.

Total Expenditures: \$507,055

Total Staffing: 4.0

- **Key Intended Outcome:** Utilize the classification plan to define essential job functions to serve as the basis for performance evaluations, facilitate recruitment efforts, and assess appropriate salary relationships / classifications to provide applicants and employees with information for job advancement and career development.

Classification & Compensation Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# hours spent with departments to discuss strategy related to workforce planning	N/A	N/A	2,331	2,140
# of classification reviews and updates	72	58	46	60
# of positions reviewed for salary	N/A	264	158	200

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Program Comments: Negotiations with employee units resulted in an agreement to review a defined number of classifications for salary each year. In addition, the Personnel Department regularly evaluates classifications to keep them current and to assist departments in organizing work for greatest effectiveness and efficiency.

ACORN and Automation Program

Program Purpose: To provide technical support and optimize and / or automate business processes in addition to managing and performing bi-weekly payroll and benefits transaction processing for the County and Golden Sierra Job Training Agency (new program for FY 2006-07).

Total Expenditures: \$887,346

Total Staffing: 7.0

- **Key Intended Outcome:** To establish automated systems that collect, maintain and report human resources and payroll data necessary for managing resources, producing paychecks, administering benefit programs, controlling expenditures, and enhancing employee relations.

ACORN and Automation Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of payroll and benefit transactions processed	N/A	N/A	8,452	6,500
# of staff hours spent on development	N/A	N/A	5,404	4,700
# of automated system improvements developed and implemented	N/A	N/A	N/A	25

Program Comments: The initial implementation of the ACORN system did not provide for full functionality in the human resources, benefits, reporting and employee access areas. To fully maximize the value of the system, on-going business process re-engineering and implementation of the software capabilities is required.

Workforce Planning, Labor Relations & Department Support Program

Program Purpose: To provide comprehensive personnel expertise and support to department managers and supervisors to increase department focus on the programs and services they provide to their customers.

Total Expenditures: \$633,819

Total Staffing: 5.0

- **Key Intended Outcome:** To produce salary and benefit programs through collective bargaining that is fiscally responsible, support the Board adopted goals of recruitment and retention and provide effective tools for county managers.

Workforce Planning, Labor Relations & Department Support Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of new provisions to be implemented	9*	15*	14*	15
# of staff hours spent on labor relation activities	3,615	2,452	3,836	3,000

* Includes only currently adopted labor contracts.

Program Comments: Negotiations with labor unions will begin in calendar year 2006 and will take significant staff resources. Contract negotiations require significant preparation, which has been underway for several months.

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EMPLOYEE BENEFITS FUND 100 / APPROPRIATION 11480

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Expenditures						
Salaries and Employee Benefits	\$ 5,381,202	\$ 6,941,689	\$ 8,568,204	\$ 8,105,870	17%	\$ 8,105,870
Services and Supplies	731,141	680,319	776,588	956,686	41%	956,686
Intra Fund Charges	173,619	336,142	357,382	355,929	6%	355,929
Gross Budget:	6,285,962	7,958,150	9,702,174	9,418,485	18%	9,418,485
Intra Fund Credits	(4,147,447)	(5,513,482)	(6,618,386)	(6,488,001)	18%	(6,488,001)
Net Budget:	\$ 2,138,515	\$ 2,444,668	\$ 3,083,788	\$ 2,930,484	20%	\$ 2,930,484
Revenue						
Charges for Services	\$ 750,353	\$ 666,520	\$ -	\$ -	-100%	\$ -
Miscellaneous Revenue	18	35	-	-	-100%	-
Other Financing Sources	-	-	1,038,810	850,442	100%	850,442
Total Revenue:	750,371	666,555	1,038,810	850,442	28%	850,442
Net County Cost:	\$ 1,388,144	\$ 1,778,113	\$ 2,044,978	\$ 2,080,042	17%	\$ 2,080,042
Allocated Positions	7	10	10	10	0%	10

Benefit Coordination Program

Program Purpose: Provide comprehensive, cost-effective benefit options for Placer County employees and their families in order to attract and retain a quality workforce.

Total Expenditures: \$7,761,739

Total Staffing: 8.0

- **Key Intended Outcome:** To provide employees with access to benefit programs which promote sustained health, financial security and benefit assistance.

Insurance Benefit Coordination Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
% utilization of Placer County Employee Assistance Program (EAP) participants	19%	19%	19%	20%
# of requests for additional benefit coordination	6,820	15,011	20,744	12,000

Program Comments: Significant staff resources will be necessary to implement the self-service function of the ACORN system for both open enrollment and day-to-day benefit changes.

Leave Benefit Coordination Program

Program Purpose: Assist county departments with integrated leave management services that incorporate the various state and federal laws including the Americans with Disabilities Act, Family Medical Leave Act, California Family Rights Act, Workers' Compensation, State Disability Insurance, Long Term Disability Insurance, the Salary Protection Plan and other county-provided benefits.

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Total Expenditures: \$970,217

Total Staffing: 1.0

- **Key Intended Outcome:** Work with the department and employee on a suitable plan for return to work while coordinating the various policies, practices and mandates related to the employee's leave.

Leave Benefit Coordination Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projected 2006-07
# of leave-of-absence (LOA) files opened	674	504	509	500
% of workforce out on leave of absence	N/A	8%	4%	7%
# of staff hours spent processing leave of absence files	N/A	2,459	2,334	3,200

Program Comments: In conjunction with the new ADA/Leave Management Coordinator position within the Risk Management Division, the Personnel Department will work collaboratively with this division and county departments on developing department expertise in employee leave management in an effort to increase efficiency and effectiveness.

Retirement Planning & Assistance Program

Program Purpose: Assist and educate employees with retirement planning throughout their Placer County careers.

Total Expenditures: \$485,109

Total Staffing: 0.50

- **Key Intended Outcome:** To provide individual and group training to employees for retirement planning in the Public Employee Retirement System, Retiree Health Program and county-sponsored deferred compensation plans.

Retirement Planning & Assistance Program Indicators:	Actual 2003-04	Actual 2004-05	Actual 2005-06	Projects 2006-07
# of employees attending retirement planning sessions	N/A	143	180	250
% of employees who reported they benefited from training sessions	N/A	90%	89%	95%
# of employees participating in deferred compensation programs	1,569	1,550	1,435	1,500
# of staff hours spent on retirement assistance planning	N/A	N/A	1,631	2,800

Program Comments: Employees continue to benefit from retirement planning workshops offered by both Placer County and CalPERS staff. For the past two fiscal years, employees have retired at more than a rate twice our historical average. Despite the significant increase, the actual number of retirements is in the middle of the projections for potential retirements. Given the number of eligible employee who did not retire and the continued aging of our workforce, nearly 900 employees are currently eligible to retire. Depending on the specific outcomes of collective bargaining, we anticipate a much higher number of retirements over the next two fiscal years emphasizing the need for continued workforce planning and benefits / retirement administration.

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Labor Relations Management Program

Program Purpose: Support labor relations activities through evaluating and implementing the various aspects of the labor agreements and conducting related research for negotiations with both Deputy Sheriff's Association and Placer Public Employees Organization.

Total Expenditures: \$485,109

Total Staffing: 0.50

PROPRIETARY FUNDS

DENTAL & VISION INTERNAL SERVICE FUND FUND 270850 / APPROPRIATION 02850

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Operating Expenses						
Services and Supplies	\$ 320,298	\$ 410,565	\$ 332,328	\$ 353,971	-14%	\$ 353,971
Other Charges	2,326,524	2,591,481	2,442,301	2,560,000	-1%	2,560,000
Appropriations for Contingencies	-	-	-	-	0%	-
Total Operating Expenditures:	\$ 2,646,822	\$ 3,002,046	\$ 2,774,629	\$ 2,913,971	-3%	\$ 2,913,971
Revenue						
Revenue from Use of Money and Property	\$ 4,791	\$ 16,300	\$ 5,000	\$ 5,000	-69%	\$ 5,000
Charges for Services	2,771,706	3,244,333	3,240,472	3,240,472	0%	3,240,472
Total Revenue:	2,776,515	3,263,930	3,245,472	3,245,472	-1%	\$ 3,245,472
Net Income (Loss)	\$ 129,693	\$ 261,884	\$ 470,843	\$ 331,501	27%	\$ 331,501
Allocated Positions	-	-	-	-	0%	-

Program Purpose: To provide a funding source for Placer County's self-insured dental and vision insurance program in which other local public agencies also participate.

UNEMPLOYMENT INTERNAL SERVICE FUND FUND 270500 / APPROPRIATION 06220

	Actual 2004-05	Actual 2005-06	Requested 2006-07	Recommended 2006-07	Change %	Adopted 2006-07
Operating Expenses						
Services and Supplies	\$ 30,934	\$ 52,974	\$ 68,072	\$ 68,072	29%	\$ 68,072
Other Charges	204,489	246,744	285,000	285,000	16%	285,000
Total Operating Expenditures:	\$ 235,423	\$ 299,718	\$ 353,072	\$ 353,072	18%	\$ 353,072
Revenue						
Revenue from Use of Money and Property	\$ 13,277	\$ 25,486	\$ 13,000	\$ 13,000	-49%	\$ 13,000
Miscellaneous Revenue	391,805	305,929	-	146,000	-52%	146,000
Total Revenue:	405,082	331,415	13,000	159,000	-52%	159,000
Net Income (Loss)	\$ 169,659	\$ 31,697	\$ (340,072)	\$ (194,072)	-712%	\$ (194,072)
Allocated Positions	-	-	-	-	0%	-

Program Purpose: To fund Placer County's self-insured unemployment insurance program.

PERSONNEL DEPARTMENT



POSITIONS: 35

**PERSONNEL DEPARTMENT
APPROPRIATION SUMMARY
Fiscal Year 2006-07**

ADMINISTERED BY: PERSONNEL DIRECTOR

Appropriations	FY 2005-06		FY 2006-07	
	Actual	Position Allocations	BOS Adopted Budget	Position Allocations
GENERAL FUND				
Personnel	\$ 2,293,848	24	\$ 2,585,938	25
Employee Benefits	2,444,668	10	2,930,484	10
Subtotal General Fund	\$ 4,738,516	34	\$ 5,516,422	35
INTERNAL SERVICE FUNDS				
Unemployment Insurance** - Fund 270/500	\$ 299,718	0	\$ 353,072	0
Dental & Vision Insurance** - Fund 270/850	3,002,046	0	2,913,971	0
Subtotal Internal Service Funds	\$ 3,301,764	0	\$ 3,267,043	0
TOTAL ALL FUNDS	\$ 8,040,280	34	\$ 8,783,465	35

**Budget includes total operating expenses and fixed assets.

Personnel

General Fund

Fund: 100

Subfund: 0

Appropriation: 10500

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave	19	64			
1002 Salaries and Wages	1,284,211	1,384,827	1,557,723	1,517,648	1,548,648
1003 Extra Help	3,034	33,110	23,750	10,725	10,725
1005 Overtime & Call Back	6,593	9,913	5,000	5,000	5,000
1300 P.E.R.S.	238,652	290,021	310,301	317,795	317,795
1301 F.I.C.A.	99,763	106,787	121,752	117,303	117,303
1303 Other - Post Employment Benefits			48,698	49,324	49,324
1310 Employee Group Ins	203,456	252,661	420,585	287,104	287,104
1315 Workers Comp Insurance	38,187	42,150	32,362	45,645	45,645
Total Salaries & Benefits	1,873,915	2,119,533	2,520,171	2,350,544	2,381,544
Services & Supplies					
2051 Communications - Telephone	28,673	46,992	32,600	30,936	30,936
2290 Maintenance - Equipment	80		1,000	1,000	1,000
2291 Maintenance - Computer Equip	748	701			
2292 Maintenance - Software	80				
2439 Membership/Dues	555	2,650	1,500	1,500	1,500
2481 PC Acquisition			44,801	9,616	9,616
2511 Printing	30,069	26,782	19,431	10,250	10,250
2522 Other Supplies	225	17,828	15,938	5,000	5,000
2523 Office Supplies & Exp	15,328	20,967	26,200	26,000	26,000
2524 Postage	12,118	14,012	20,000	15,000	15,000
2554 Commissioner's Fees	7,600	8,500	10,000	10,000	10,000
2555 Prof/Spec Svcs - Purchased	43,126	149,490	262,274	252,262	252,262
2701 Publications & Legal Notices	89,076	54,388	49,695	40,000	40,000
2709 Rents & Leases - Computer SW	6,810	9,096	8,640	8,640	8,640
2727 Rents & Leases - Bldgs & Impr			70,701	70,701	70,701
2809 Rents and Leases-PC	3,417	1,067			
2840 Special Dept Expense	3,878	8,928	57,000	57,000	57,000
2844 Training	6,198	8,186	5,691	5,401	5,401
2931 Travel & Transportation	3,909	6,084	7,000	7,000	7,000
2932 Mileage	3,439	3,986	4,050	4,000	4,000
Total Services & Supplies	255,329	379,657	636,521	554,306	554,306
Fixed Assets					
4451 Equipment		8,903		8,000	18,000
Total Fixed Assets		8,903		8,000	18,000
Charges From Departments					
5291 I/T Maintenance - Computer Equipm			3,200	3,200	3,200
5405 I/T Maintenance - Bldgs & Improvem	3,526	4,452	5,061	2,561	2,561
5523 I/T Office Supplies & Expenses		62			
5552 I/T - MIS Services	65		428	428	428
5556 I/T - Professional Services		1,349	3,712	3,712	3,712
5727 I/T-Rents/Leases		48,836			
Total Charges From Departments	3,591	54,699	12,401	9,901	9,901
Gross Budget	2,132,835	2,562,792	3,169,093	2,922,751	2,963,751
Less: Charges to Departments					
5002 I/T - County General Fund	(310,667)	(247,520)	(316,105)	(316,105)	(316,105)
5008 I/T - County Office Bldg Fund		(1,913)			
5011 I/T - Public Safety Fund		(19,511)	(65,008)	(61,708)	(61,708)
Total Charges to Departments	(310,667)	(268,944)	(381,113)	(377,813)	(377,813)
Net Budget	1,822,168	2,293,848	2,787,980	2,544,938	2,585,938

Personnel

General Fund

Fund: 100

Subfund: 0

Appropriation: 10500

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
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Less: Revenues

7234 State Aid - Mandated Costs		(1,371)			
8248 Personnel Services	(48,213)	(53,501)	(84,127)	(84,127)	(84,127)
8764 Miscellaneous Revenues			(55,000)	(65,000)	(65,000)
8780 Contributions from Other Funds		(26,500)	(25,000)	(25,000)	(25,000)
Total Revenues	(48,213)	(81,372)	(164,127)	(174,127)	(174,127)

Net County Cost	1,773,955	2,212,476	2,623,853	2,370,811	2,411,811
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Employee Benefits

General Fund

Fund: 100

Subfund: 0

Appropriation: 11480

Budget Category (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Dept Req 2006-07 (4)	CEO Rec 2006-07 (5)	BOS Adopted 2006-07 (6)
Salaries & Benefits					
1001 Employee Paid Sick Leave		300			
1002 Salaries and Wages	380,636	543,837	614,432	601,100	601,100
1003 Extra Help	7,262	2,982	11,839	11,839	11,839
1005 Overtime & Call Back	2,223	2,081	8,940	8,940	8,940
1300 P.E.R.S.	72,486	114,459	122,836	120,044	120,044
1301 F.I.C.A.	30,834	42,755	48,594	47,574	47,574
1303 Other - Post Employment Benefits				19,536	19,536
1310 Employee Group Ins	63,337	100,690	169,093	125,510	125,510
1315 Workers Comp Insurance	3,734	5,746	18,696	7,001	7,001
1320 Retired Employee Grp Ins	4,820,690	5,939,368	7,348,670	6,987,260	6,987,260
1321 Retiree Dental Insurance		189,471	225,104	177,066	177,066
Total Salaries & Benefits	5,381,202	6,941,689	8,568,204	8,105,870	8,105,870
Services & Supplies					
2051 Communications - Telephone	6,624	8,662	7,440	7,440	7,440
2130 Insurance	115,420	115,684	179,388	194,238	194,238
2291 Maintenance - Computer Equip		234			
2439 Membership/Dues	3,715	3,005	4,500	4,300	4,300
2481 PC Acquisition	2,421	15,027	5,000	5,000	5,000
2511 Printing	9,492	19,244	10,000	10,000	10,000
2522 Other Supplies		3,852	7,156	6,500	6,500
2523 Office Supplies & Exp	5,886	6,498	6,050	6,000	6,000
2524 Postage	4,024	3,225	1,800	1,800	1,800
2555 Prof/Spec Svcs - Purchased	285,720	224,811	300,028	300,028	300,028
2556 Prof/Spec Svcs - County	94,156	80,580		166,154	166,154
2701 Publications & Legal Notices	908	3,155			
2709 Rents & Leases - Computer SW	4,655	5,530	5,300	5,300	5,300
2840 Special Dept Expense	189,799	184,056	237,626	237,626	237,626
2844 Training	3,745	3,638	3,800	3,800	3,800
2851 Deferred Dependent Care		(31)			
2931 Travel & Transportation	2,715	1,290	6,500	6,500	6,500
2932 Mileage	1,861	1,859	2,000	2,000	2,000
Total Services & Supplies	731,141	680,319	776,588	956,686	956,686
Charges From Departments					
5405 I/T Maintenance - Bldgs & Improvem	54	3,964	40,054	39,301	39,301
5556 I/T - Professional Services	173,565	332,178	317,328	316,628	316,628
Total Charges From Departments	173,619	336,142	357,382	355,929	355,929
Gross Budget	6,285,962	7,958,150	9,702,174	9,418,485	9,418,485
Less: Charges to Departments					
5002 I/T - County General Fund	(1,923,953)	(2,759,072)	(3,060,916)	(3,061,979)	(3,061,979)
5004 I/T - Road Fund	(271,212)	(326,439)	(402,805)	(387,982)	(387,982)
5008 I/T - County Office Bldg Fund	(15,325)	(40,819)	(50,931)	(48,865)	(48,865)
5009 I/T - County Library Fund	(95,072)	(114,995)	(150,415)	(144,454)	(144,454)
5011 I/T - Public Safety Fund	(1,834,256)	(2,262,893)	(2,947,437)	(2,839,067)	(2,839,067)
5015 I/T - Comm Services Fund	(7,629)	(9,264)	(5,882)	(5,654)	(5,654)
Total Charges to Departments	(4,147,447)	(5,513,482)	(6,618,386)	(6,488,001)	(6,488,001)
Net Budget	2,138,515	2,444,668	3,083,788	2,930,484	2,930,484
Less: Revenues					
8248 Personnel Services	(750,353)	(666,520)			
8764 Miscellaneous Revenues	(18)	(5)			
8769 R&R Clearing - Insurance Prem		(30)			
8780 Contributions from Other Funds			(1,038,810)	(850,442)	(850,442)
Total Revenues	(750,371)	(666,555)	(1,038,810)	(850,442)	(850,442)

Employee Benefits

General Fund

Fund: 100

Subfund: 0

Appropriation: 11480

Budget
Category
(1)

Actual
2004-05
(2)

Actual
2005-06
(3)

Dept Req
2006-07
(4)

CEO Rec
2006-07
(5)

BOS
Adopted
2006-07
(6)

Net County Cost

1,388,144

1,778,113

2,044,978

2,080,042

2,080,042

Fund: 270 Self Insurance Fund					
Subfund: 500 State Unemployment Insurance					
Budget Unit: 6220 State Unempl Insurance					
Operating Detail (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Department Request 2006-07 (4)	Recommended by C.E.O. 2006-07 (5)	Approved Adopted by the Board of Supervisors 2006-07 (6)
Operating Income					
8794 Employer Share - State Unempl	391,805	305,929		146,000	146,000
Total Operating Income	391,805	305,929		146,000	146,000
Operating Expenses					
2550 Administration	26,779	26,642	40,832	40,832	40,832
2555 Prof/Spec Svcs - Purchased	1,996	1,671	2,000	2,000	2,000
2709 Rents & Leases - Computer S	1,058	521	1,100	1,100	1,100
3551 Transfer Out A-87 Costs	1,101	24,140	24,140	24,140	24,140
3923 Employee Claims	204,489	246,744	285,000	285,000	285,000
Total Operating Expenses	235,423	299,718	353,072	353,072	353,072
Net Operating Income (Loss)	156,382	6,211	(353,072)	(207,072)	(207,072)
Non-Operating Revenue (Expense)					
6950 Interest	13,277	25,486	13,000	13,000	13,000
Total Non-Operating Revenue (Expense)	13,277	25,486	13,000	13,000	13,000
Net Income (Loss)	169,659	31,697	(340,072)	(194,072)	(194,072)
Fixed Assets					
Total Fixed Assets					

State Controller
County Budget Act
(1985)

County of Placer
State of California
Operations of Internal Service Fund
Operational Statement for the Fiscal Year 2006-07

County Budget Form
Schedule 10

Fund: 270 Self Insurance Fund					
Subfund: 850 Dental & Vision Insurance					
Budget Unit: 2850 Dental & Vision Insurance					Approved Adopted by the Board of Supervisors
Operating Detail (1)	Actual 2004-05 (2)	Actual 2005-06 (3)	Department Request 2006-07 (4)	Recommended by C.E.O. 2006-07 (5)	2006-07 (6)
Operating Income					
8784 Contrib Dental Ins Prem-COBR	8,355	16,197	35,201	35,201	35,201
8785 Contrib Dental Insurance Premiu	2,249,023	2,412,119	2,424,825	2,424,825	2,424,825
8786 Contrib Vision Insurance Premiu	441,244	524,821	514,905	514,905	514,905
8787 Contrib Vision Insur Premium-COBR	19,083	29,058	28,947	28,947	28,947
8788 Contrib Dental Ins Premium-Leav	7,920	10,283	9,023	9,023	9,023
8789 Contrib Vision Ins Premium-Leav	3,233	3,316	2,467	2,467	2,467
8797 Cont Dental Prem - Retirees	42,848	248,539	225,104	225,104	225,104
Total Operating Income	2,771,706	3,244,333	3,240,472	3,240,472	3,240,472
Operating Expenses					
2527 Prof Svcs A-87 Costs				21,643	21,643
2550 Administration	100,509	79,633	85,003	85,003	85,003
2555 Prof/Spec Svcs - Purchased	213,123	303,993	240,825	240,825	240,825
2701 Publications & Legal Notices	467				
2709 Rents & Leases - Computer S	6,199	5,183	6,500	6,500	6,500
2840 Special Dept Expense		113			
3551 Transfer Out A-87 Costs		21,643			
3923 Employee Claims	2,362,539	2,591,481	2,419,301	2,560,000	2,560,000
3925 Judgments and Damages	(36,015)				
Total Operating Expenses	2,646,822	3,002,046	2,751,629	2,913,971	2,913,971
Net Operating Income (Loss)	124,884	242,287	488,843	326,501	326,501
Non-Operating Revenue (Expense)					
3851 Interest			(23,000)		
6950 Interest	4,791	16,300	5,000	5,000	5,000
8764 Miscellaneous Revenues	18	3,297			
Total Non-Operating Revenue (Expense)	4,809	19,597	(18,000)	5,000	5,000
Net Income (Loss)	129,693	261,884	470,843	331,501	331,501
Fixed Assets					
Total Fixed Assets					